

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Culpeper Joint 9-1-1 Center Period: 2002

Total Requested: \$53,094.00

Total Actual:

Difference:

Call Load Data:

| Description | Estimated | Actual |
|--|-----------|--------|
| Total telephone calls handled by the PSAP | 262,540 | |
| Total 911 calls handled by the PSAP | 14,278 | |
| Total wireless 911 calls handled by the PSAP | 12,715 | |

Percentage of wireless to total calls :4.84%

Percentage of wireless to 9-1-1 calls :89.05%

Equipment used only for Wireless E-911:

| Description | Estimated | Actual |
|--------------------------------------|--------------|--------|
| Central Link | \$ 15,000.00 | |
| Total dedicated wireless Equipment : | \$ 15,000.00 | |

Shared Equipment:

| Description | Estimated | Actual |
|-------------------------------------|---------------|--------|
| Shared Equipment | \$ 275,292.00 | |
| Total Shared Equipment for Formula: | \$ 275,292.00 | |

Estimated: $\frac{12,715}{262,540} \times \$ 275,292.00 = \$ 13,332.58$

Actual: X =

Local Exchange Costs (LEC):

| Description | Estimated | Actual |
|-------------------|-------------|--------|
| Trunk Fees | \$ 1,860.00 | |
| Monthly line fees | \$ 4,032.00 | |
| Total LEC Costs : | \$ 5,892.00 | |

Personnel Costs:

| Description | Estimated | Actual |
|-------------------------------------|---------------|--------|
| Salary and benefits | \$ 377,919.21 | |
| Total Shared Equipment for Formula: | \$ 377,919.21 | |

Estimated: $\frac{12,715}{262,540} \times \$ 377,919.21 = \$ 18,869.42$

Actual: $\frac{0}{\quad} \times \quad = \quad$

Adjustments:

| Description | Estimated | Actual |
|-------------------------------|-----------|--------|
| Total of mid-year adjustment: | \$ 0.00 | |